

Bisbee Unified District			020202	Cochise		
FINANCES BY FUND	JULY 1, 1998 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 1999
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	227,264	4,543,698	0	4,675,415	4,479,453	291,509
CAPITAL OUTLAY	126,165	335,734	0	366,000	302,126	159,773
DEFICIENCIES CORRECTION		0		0	0	0
BUILDING RENEWAL		396,418		0	0	396,418
NEW SCHOOL FACILITIES		0		0	0	0
ADJACENT WAYS	3,231	310	0	3,500	0	3,541
DEBT SERVICE	20,745	731,412	0	493,000	264,354	487,803
SCHOOL PLANT	43,943	8,501	0	15,000	10,334	42,110
FEDERAL PROJECTS	125,225	398,184	0	511,697	431,194	92,215
STATE PROJECTS	15,582	165,984		170,125	149,616	31,950
FOOD SERVICES	70,534	365,618	0	370,000	408,827	27,325
OTHER	146,186	169,796	0	76,775	181,509	134,473
TOTAL	778,875	7,115,655	0	6,681,512	6,227,413	1,667,117
NOT INCLUDED ABOVE						
BOND BUILDING	4,921,196	0	0	3,030,000	1,153,927	3,767,269
INTRGVMNTL AGREEMENTS	5,482	27,398	0	22,000	24,086	8,794
INDIRECT COSTS	659	41	0	15,000	0	700

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	1,280,266	98,513	3,164,919	0	4,543,698
CAPITAL OUTLAY	95,032	7,353	233,349	0	335,734
SCHOOL FACILITIES			396,418		396,418
ADJACENT WAYS	310		0		310
DEBT SERVICE	731,412		0		731,412
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	178,297		165,984	398,184	742,465
TOTAL BY SOURCE	2,285,317	105,866	3,960,670	398,184	6,750,037
PERCENTAGE OF TOTAL REVENUES	33.86	1.57	58.68	5.90	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	0	0
EMOTIONAL DISABILITY	3,221	11,946
HEARING IMPAIRMENTS	16,092	5,974
OTHER HEALTH IMPAIRMENTS	0	0
SPECIFIC LEARNING DISABILITY	209,076	179,178
MILD, MOD, SEV, MENTAL RETARDAT	54,680	46,323
MULTIPLE DISABILITIES	0	0
MULTIPLE DISABILITIES WITH SSI	0	0
ORTHOPEDIC IMPAIRMENT	22,515	23,892
PRESCHOOL MODERATE DELAY	16,082	5,973
PRESCHOOL SEVERE DELAY	0	14,932
PRESCHOOL SPEECH/LANG DELAY	16,250	5,973
SPEECH/LANGUAGE IMPAIRMENT	4,050	24,463
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	0	0
- SUBTOTAL	341,966	318,654
GIFTED	1,300	0
BILINGUAL EDUCATION	51,312	51,666
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	152,216	133,955
CAREER EDUCATION	0	0
- SUBTOTAL	204,828	185,621
TOTAL (INCL IN MAINT & OPER)	563,044	504,275

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	5
1	2	10	5
2	2	11	5
3	0	12	2
4	0	9-12	17
5	0	K-12	38
6	0		
7	5	ACTUAL EXPENDITURES	
8	12	K-8	0
K-8	21	9-12	0

MISCELLANEOUS DATA as of 6/30/99	
BONDS OUTSTANDING	4,950,000
LAND & IMPROVEMENTS	954,987
BUILDING & IMPROVEMENTS	9,097,479
FURNITURE, EQUIP, VEHICLES	3,295,258
CONSTRUCTION IN PROGRESS	946,215

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	4.9817	24,437,235
-- SECONDARY	1.9485	25,826,474
-- S.R.P.		0

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM	STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
1996 - 1997 ELEMENTARY	777.465	777.465	0.000	777.465	CERTIFIED --		
1996 - 1997 HIGH SCHOOL	351.943	350.943	93.366	444.309	ADMINS	8	131.78
1996 - 1997 TOTAL	1,129.408	1,128.408	93.366	1,221.774	TEACHERS	65	16.22
1997 - 1998 ELEMENTARY	691.635	691.635	0.000	691.635	OTHER	6	175.70
1997 - 1998 HIGH SCHOOL	334.310	333.310	87.680	420.990	SUBTOTAL	79	13.34
1997 - 1998 TOTAL	1,025.945	1,024.945	87.680	1,112.625	CLASSIFIED --		
1998 - 1999 ELEMENTARY	647.735	647.735	0.000	647.735	MANAGERS	3	351.41
1998 - 1999 HIGH SCHOOL	325.435	324.435	82.055	406.490	TEACH AIDS	22	47.92
1998 - 1999 TOTAL	973.170	972.170	82.055	1,054.225	OTHER	43	24.52
					SUBTOTAL	68	15.50
					TOTAL STAFF	147	7.17

FALL ENROLLMENT	1,113
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TEACHER SALARIES	\$1,795,557
SUPERINTENDENT'S SALARY	\$69,500